



Big Local SW11

Plan and Budget 2016-17

Contents

.....	1
Summary 2015-16.....	3
Summary 2016-17.....	3
Commentary (Learning).....	4
Evaluation	5
Partnerships.....	5
Projects	5
Community Fitness Programme	5
Building Futures Advice Service	6
In Work Poverty Proposal	6
Intergenerational Programme	6
Community Leaders Exchange.....	6
Youth Mentoring.....	6
Appendix 1: Timetable, Outputs and Outcomes	8
Appendix 2: Project Budgets and Outputs and Outcomes	9
Appendix 3: 2016-17 Budget	11

Summary 2015-16

In 2015-16 we:

- Updated our Area Profile which showed significant changes from the 2011 Census regarding inward migration and the rise in rented properties in the patch
- Agreed the engagement of a Support Worker
- Produced a Community Directory showing who is doing what and where, in the area.
- Produced a Business Directory which has enabled us to gain a better understanding of the local economy and develop potential engagement with local businesses.
- Ran a Skills, Training and Jobs Fair which attracted 12 service providers and 77 local people; which in turn led to the development of the Building Futures advisory services pilot.
- Established Building Futures (BF) (formerly skills share), which has produced a costed three-year plan to tackle barriers that prevent people from reaching their potential, particularly with respect to Training, Volunteering and Employment, leading to the introduction of a pilot advisory scheme
- BF Advisory Service which supported 15 people, of which 4 gained employment.
- Delivered the first of planned series of Battersea Together events, which attracted 44 people from 35 local organisations, which identified areas of potential cooperation and/or partnership working
- Commissioned WoW to provide our Intergeneration project which saw 16 events and engagement with 60 older people plus 50 mothers with their children
- Managed a Small Grants Scheme which saw almost £11,000 awarded to 16 organisations in our patch
- Updated our Facebook and website with a significant rise in visitors on both forums.
- Developed in a partnership with the London Fire Service, Christ Church School, London Borough of Wandsworth and the Residents Associations of the Kambala and Falcon Estates, to oversee, manage and fund the highly successful Falcon Road Community Festival

Our plans for 2016-17 build on our previous plan with a focus on delivery and development.

Summary 2016-17

Using Sub Groups, we will deliver:

- A revised Building Futures Advisory Service
- An updated Intergenerational project
- A new Community Fitness programme
- A new In Work Poverty programme proposal
- A new Mentoring programme
- A newly designed Community Festival
- A new volunteering programme
- A new Community Leaders Exchange Programme
- A Small Grants programme

By engaging with more residents we plan to develop:

- Bringing in additional residents
- A partnership engagement programme
- A Jobs, Training and Opportunities Fair
- A Community Connectors project
- Two further Battersea Together events
- A series of community outreach activities
- Lobbying on key issues that affect our patch
- Improved marketing and communications.

Commentary (Learning)

2015-16 was our first year of delivery. During our annual review (July 2016) it was agreed that our plan would be constantly evolving as new opportunities arise, particularly for partnership working.

During 2015 we changed our approach to Achieving Potential with regard to our aim to develop a skills sharing project. This was because our stronger evidence base suggested that one of our key issues, the number of people in the patch that were either long-term unemployed or who had never worked (twice the Borough's average) could only be addressed by taking a wider view of what prevented these people from reaching their potential, particularly with regard to labour market supply-side issues (training, work experience, volunteering and jobs).

It also became evident that BLSW11's limited resources and capacity would require a more strategic and partnership based approach. The Building Futures team, comprising BLSW11, Wandsworth Council and Katherine Low Settlement, was formed as a vehicle for developing projects that could address any supply-side issues that were not already targeted by other services.

Once established Building Futures began work on the preparation of a three-year plan, which included a renewed focus on Outreach and exploring potential partnerships – an engagement process that will be of significance to all of BLSW11's plans.

The Building Futures project was approved for inclusion in our Year 2 Plan by our Partnership Committee in July 2016.

Again, during 2015 we tried several approaches to the design and delivery of another of our key targets, Community Health and Fitness. This theme also has Achieving Potential possibilities and fits well with the Building Futures approach to removing barriers that prevent people from achieving their potential. Health and fitness can boost confidence, change attitudes and encourage further participation in other local activities.

Our learning led to the commissioning of a Community Fitness programme with the not-for-profit organisation Enable Leisure and Culture (formerly part of Wandsworth Council's Leisure Service).

In a similar way, our aim to develop a youth mentoring programme, which could have a knock on effect for both Building Futures (through referrals or mentor training) and the Community Fitness programme, which had stalled through lack of capacity, is about to be launched.

Evaluation

During the year our Big Local Representative supported us to do an annual review. The Intergenerational project and Building Futures Advisory Service were also evaluated.

While the Intergenerational project demonstrated excellent value for money the Partnership Executive determined that any future support from BLSW11 should be conditional on the project broadening its reach, to include other residential sheltered houses in the area. This condition was agreed and a second phase of the Intergenerational programme began in July.

The Building Futures pilot project was judged to have produced some outstanding outcomes (4 jobs created, 15 people supported) and Partnership Executive agreed to continue the pilot until November 2016, so that these and additional outcomes could then be reassessed in terms of their durability.

Partnerships

During 2015 we identified that there was a need to strengthen the infrastructure support in the community voluntary sector in the Big Local SW11 area (and Battersea).

BLSW11 proposes to build on its informal partnerships to develop a more strategic approach to the issues that face our communities. In particular we aim to:

- Work with Katherine Low Settlement (KLS) and others to promote volunteering
- Support a Community Leaders Exchange project that will bring key organisations together to share learning and potentially develop joint projects
- Assess the need for a multi-agency approach to the provision of Advice, Information and Guidance (AIG) which could include Wandsworth Council, KLS, Caius House, Providence House, South West London Law Centre, York Gardens Library and other local groups
- Engage with local businesses to promote the In Work Poverty programme and to explore opportunities for volunteering and work experience.
- Explore Local Trust's potential support for the development of social enterprises in SW11

Projects

The following provides a brief introduction to our planned projects:

Community Fitness Programme

Enable Leisure and Culture has been commissioned with an amount of £4,500 to deliver a Community Fitness programme plus £4,500 for community grants.

The setup and development of physical activity sessions in BLSW11 is a key element of their proposal. BLSW11 wants to help residents who are in most need of increasing their physical activity levels. National and local evidence tells us that our most inactive groups are:

- Older people (50+)
- Females
- Those living in poverty and deprivation
- Black and minority ethnic groups
- People living with a disability or long term health condition

BLSW11 is fortunate to have several established community organisations that are best placed to reach many of these target groups who often do not engage with open access mainstream activities.

A Panel jointly staffed by our Partnership Committee and Enable will grant awards to local organisations that can help us reach these target groups most effectively. These grants will be awarded where organisations meet a set of agreed criteria. The Panel will fund five different local organisations up to £1,000 each to provide a minimum of 12 weeks of activity which is either free or low cost. The organisation will be able to choose the type, location, content, and style of delivery to ensure it best meets the needs of the participants. A key criterion to the funding award will be that there is a strategy in place to maintain and sustain these classes after the funding has ended. We will work with organisations to develop these strategies and ensure they are realistic and effective.

Building Futures Advice Service

The Advice Service had been revised to include stronger targets and more outreach; this is due to end in November 2016 and will be subjected to a new evaluation.

In Work Poverty Proposal

Katherine Low Settlement plans to submit a proposal for the funds of £250,000 for a three-year programme that aims to engage with local employers in Battersea to promote the London Living Wage and other measures that will improve working conditions and opportunities in the area. The proposal has been presented to PEC and is included in the Building Futures three-year plan and BLSW11's 2016-17 budget. At this stage the proposal will be a contribution by BLSW11 of £20k a year conditional on KLS securing the full budget from other sources.

Intergenerational Programme

WoW was commissioned to run the Intergenerational programme that involves volunteers and their children visiting residential homes to engage with residents. The current programme is being developed to broaden its reach and engagement with a bigger audience of potential participants.

Community Leaders Exchange

The deficit in support networks in SW11 could partly be addressed through the Community Leaders Exchange project which aims to bring together CEO's and senior managers from within the community voluntary sector in Battersea, to share knowledge/experience and potentially develop joint projects. The programme will be piloted in November 2016 and if enough interest is shown it will become self-financed. BLSW11 through Building Futures has allocated £1,500 as seedcorn funding to ensure that organisations in our patch are well placed to participate in the programme.

Youth Mentoring

Caius House has submitted a proposal to set up a youth mentoring project in BLSW11 – discussions are still taking place on the details with the aim of building confidence, raising aspirations and developing pathways into training, volunteering and community based activities.

Appendix 1: Timetable, Outputs and Outcomes

Big Local SW11 Plan - 2016-17 Time Table

	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	August
Governance	PEC Meeting	Recruit Outreach Worker	Skills Audit	8 th Dec PEC Meeting	Appoint Outreach Worker		16 th PEC Meeting			15 th PEC Meeting	AGM	
Projects	Enable programme Starts	Mentoring Scheme Starts	BF Advise Service Review Community Leaders Exchange Taster		In Work Poverty Application Community Leaders Exchange starts	Enable Review		Mentoring Scheme Review			Community Leaders Exchange Review	
Development	Partnership consultations start	Battersea Together Event	Community Connectors Outreach start Lobby Council on Dog issues	Research Health Issues	Lobby TfL and others on Tunnel issues		Research Results	Battersea Together Event			Falcon Road Festival	

Appendix 2: Project Budgets and Outputs and Outcomes

Project	Project details	Budget	Broad Outputs	Outcomes
Building Futures	Advisory Service	7000	25 people advised	5 people into work; 8 into volunteering
	In Work Poverty Programme	20000	30 people supported; 20 businesses	Improved work place opportunities
	Battersea Together – Community Leadership Project	1500	12 people join scheme	Partnership working
	Jobs, Training and Volunteers Fair	500	12 orgs + 80 people attending	20 take on training; 10 into volunteering
Enable	Community Fitness Programme	4500	1550 people attending	Increased participation and confidence
WoW	Intergenerational Project	2500	6 events per year; 100 people attend	Confidence; feeling of belonging
Mentoring	Youth Mentoring Scheme	10000	10 adults, 10 young people	Confidence, self-esteem, capacity
Grants	BLSW11 Grants Scheme	10000	TBD	TBD
Evaluation	All projects to be reviewed after 6 and 12 months	0	5 evaluations	Keep, drop or revise projects
	Total	56,000		

Appendix 3: 2016-17 Budget

Management		Budget 6 months	Budget Year
Governance	PEC training/skills audit	1,000	2,000
Coordinator	Fee	7,500	15,000
Outreach Worker	Fee	6,000	12,000
Communications	Web/FB/Newsletter/Social Media	1,000	2,000
Administration	Stationary, printing	1,000	2,000
Contingency		2,500	5,000
	Sub Total	19,100	38,000
Projects			
		Budget	
Enable	Community Fitness Programme	2,250	4,500
Building Futures	In Work Poverty and BF Advice	25,000	29,000
Mentoring	Caius House Youth Mentoring	5,000	10,000
Small Grants	TBC	0	10,000
WoW	Intergenerational project	2,500	2,500
	Sub Total	34,750	56,000
Development			
		Budget	
Events	Festival	5,000	15,000
Networking	Battersea Together	250	500
Volunteering	KLS volunteering project	1,000	2,000
Lobbying	Printing	100	200
Training	Mentors/Volunteers	200	1,000
Community Connectors	Expenses/hospitality	200	1,000
Research		500	1,000
	Sub Total	7,250	20,700
	Total Plan Budget	61,100	114,700
LTO Management Fee	Fees – 8%	4,888	9,176
	Total	65,988	123,876